Tuesday, February 25, 2025
BOE Budget Workshop #1

Budget Topics:

CES
JJIS
Pupil Services & Special Education
General Operating Budget
Transportation

Colchester Public Schools Budget Priorities

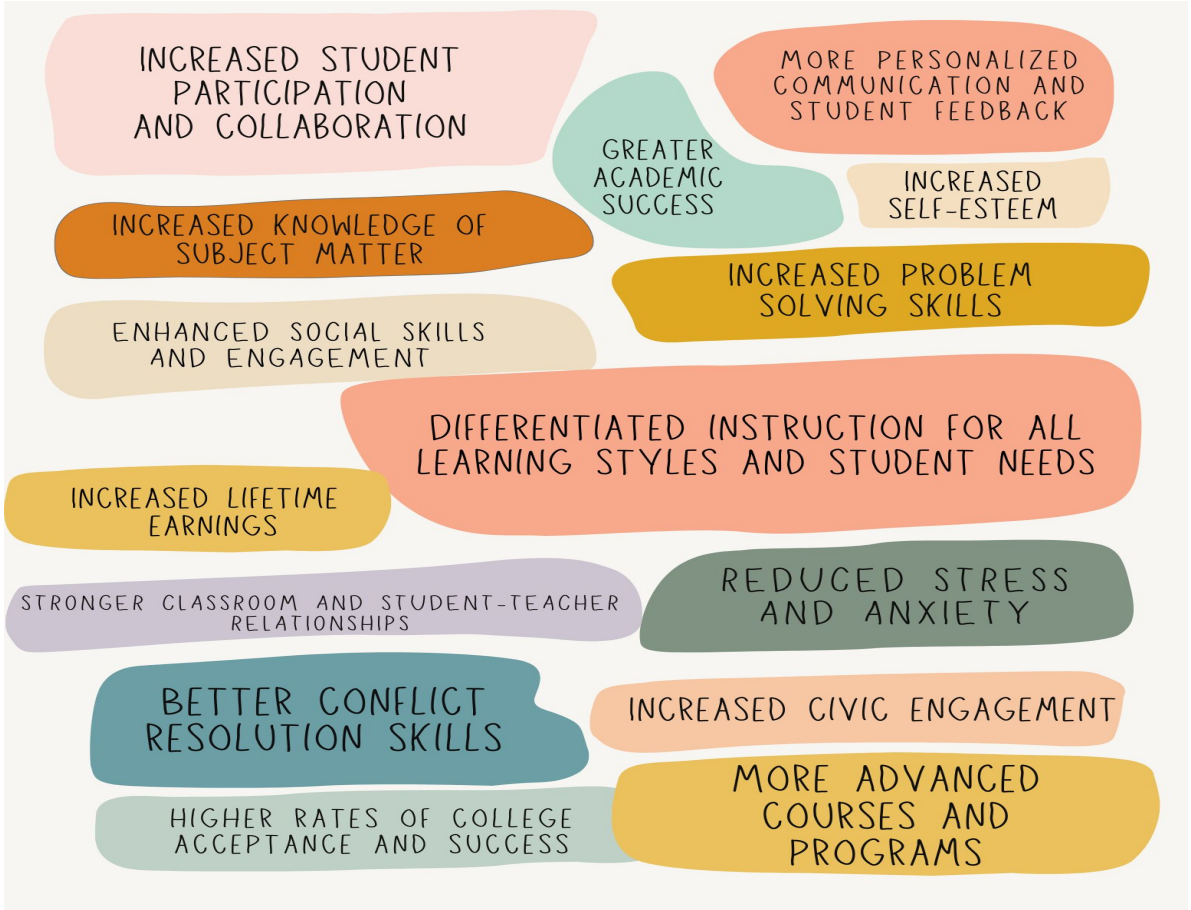
2025-2026

A Positive Return on Investment

2024-2025 District Goals

1. **Increase academic achievement for all students.**
2. **Ensure a continually relevant, rigorous, and engaging educational environment.**
3. **Showcase schools and programs to encourage involvement and foster community pride.**
4. **Ensure all members of our school community feel valued, accepted, and connected.**

Impact of Smaller Class Sizes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INCREASED LIFETIME EARNINGS
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HIGHER RATES OF COLLEGE ACCEPTANCE AND SUCCESS
MORE ADVANCED COURSES AND PROGRAMS

Comparison of Academic Performance

2023 - 2024 State Summative Assessments - ELA, Math, Science

District	ELA Count	ELA Performance Index	Math Count	Math Performance Index	Science Count	Science Performance Index
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State	250,738	63.9	249,913	60.2	109,150	61.8
Berlin	1,374	70.3	1,373	68.6	629	70
Cromwell	1,021	67.5	1,019	63.7	410	65.7
East Hampton	910	70.1	906	65.6	385	68.7
East Lyme	1,167	73.2	1,162	70.1	530	71.5
Rocky Hill	1,265	75.3	1,264	73.6	553	72.6
Stonington	921	73.8	922	71.9	418	75.6
Waterford	1,171	68.1	1,168	67.3	520	67.5
Wethersfield	1,828	68.9	1,826	64.2	810	66.5

Colchester Elementary School

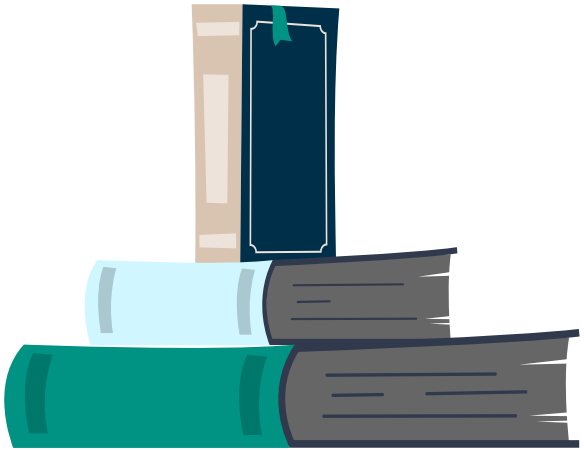
CES Projections

Students

566 students projected 25/26

Faculty and Staff

2 Office Professionals
4 Child Development Associates
26 Paraeducators
2 Health Professionals
2 Safety Professionals
7 Custodians/Maintenance



Classrooms & Programming

2 part-day Preschool classrooms
2 school-day Preschool classrooms
1 Self-Contained Preschool classroom
9 Kindergarten classrooms
7 First Grade classrooms
8 Second Grade Classrooms
1 K-2 Life Skills Classroom

CES Reading & Math Instruction

All students have access to a rigorous, regular education

The Science of Reading

Explicit, systematic reading instruction under CT State Law that includes:

- Phonemic Awareness
- Phonics
- Fluency
- Vocabulary
- Comprehension

Every child receives:

- Small group instruction
- 40 minutes of push-in reading
- 2 groups running simultaneously
- Support on their instructional focus

Math Instruction

- Strong focus on Foundational Math Skills
- 8 mathematical practices
- Content standards
- Productive struggle
- Number talks
- Number Formation / Number Sense

Every child receives:

- 30 minutes of push-in math
- Increases small groups
- Differentiated to meet all needs

Benchmark 3 times per year. Progress monitored based on instructional focus. 5 MTSS Data Team meetings per year.

CES

All Members of our school feel Valued, Accepted and Connected

Second Step Program

Grade level PLC teams collaborate to implement Second Step. Lessons focus on supporting students with social skills to help them be valuable members of the CES community.

Class Sizes

Class sizes help teachers provide the maximum amount of support and focus on each student.

MTSS & Interventions

MTSS & Interventions help to ensure students receive core instruction and additional instruction based on their area of need in reading, math, and behavior/social-emotional learning Interventionists.

Special Education

Special Education and differentiated classrooms enable CES to support students in need of specialized instruction and meet each student at his/her developmental level.

CES Play-Based Learning: **Ensure a continually relevant, rigorous, and engaging educational environment.**

“Play-based Learning” means a teaching approach that emphasizes play in promoting learning and includes developmentally appropriate strategies that can be integrated with existing learning standards. It does not mean time spent in recess, part of a Physical Education course or instruction or involve the use of electronic devices.

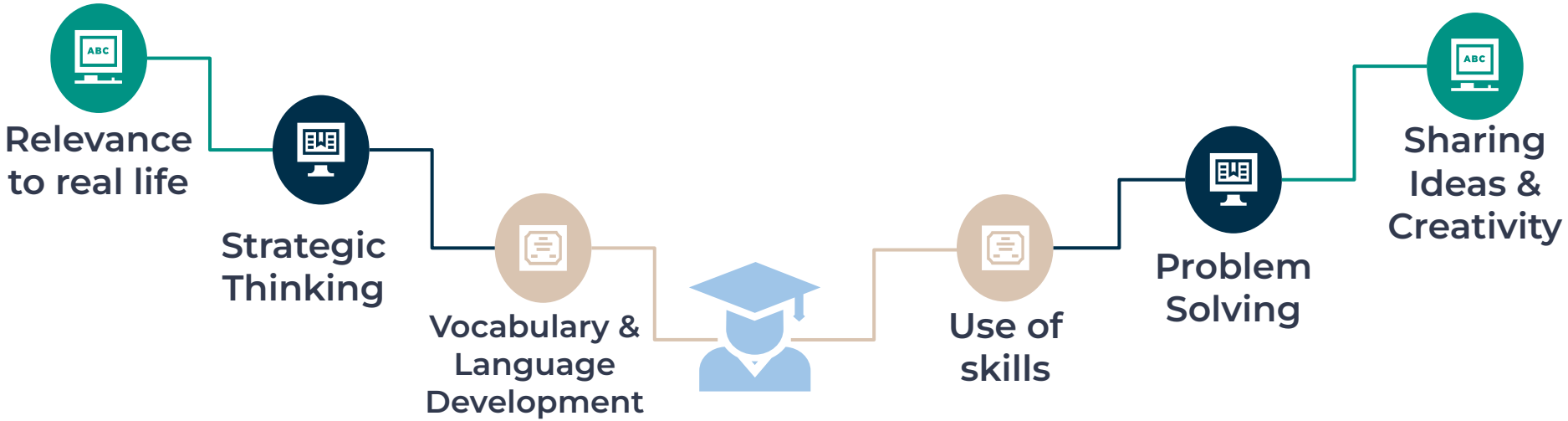
This includes:

- **Free play**: child directed
- **Collaborative play:** educator guided
- **Inquiry**: educator guided
- **Learning games**: educator directed

21st Century Skills Highlighted:

Creativity	Analytical thinking	Collaboration
Problem solving	Communication	Ethics, action, and accountability

CES: Why Play?


Relevance to real life
Strategic Thinking
Vocabulary & Language Development
Use of skills
Problem Solving
Sharing Ideas & Creativity

CES:
Academic Achievement through Curriculum

Persevere through difficulties to develop a deeper understanding of math concepts

04

Productive Struggle

Articulate thinking, justify solutions and ask questions while using Math Vocabulary

03

Mathematical Discourse

02

Making Sense of Problems

01

Encouraged to grapple with challenging problems

Open-Ended Problem Solving

Allow for multiple approaches to solve

CES

Growing Opportunities for Students

Ensure all members of our school community feel valued, accepted, and connected.

1. After School Clubs
2. Math & Literacy Enrichment
3. Peer Mentoring with BA
4. Student creation of morning announcements

CES

Staff Wellness & Retention

Ensure all members of our school community feel valued, accepted, and connected.

1. Daycare for Staff Members located at CES
2. Staff Wellness Opportunities
3. Support for new staff

Jack Jackter Intermediate School

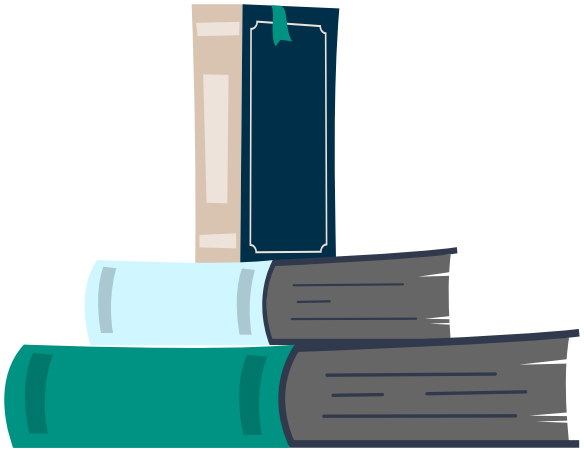
JJIS Projections

Students

535 students projected 25/26

Faculty and Staff

2 Office Professionals
26 Paraeducators
2 Heath Professionals
2 Safety Professionals
7.5 Custodians / Maintenance



Classrooms & Programming

9 Third Grade Classrooms
9 Fourth Grade Classrooms
8 Fifth Grade Classrooms
Grade K-5 Behavior Support (BASES)
Grade 3-5 Life Skills Classroom (UL)

JJIS: Core Academic Programs

Daily instruction includes a minimum of:

Reading*

- 60 minute whole-class reading block
- 30 minute small-group instruction block
- Wonders literacy program (grade 3)
- District-created literacy units (grades 4 & 5)

Writing

- 40 minute whole-class writing block
- Writing units are under revision to promote greater alignment K-5
- Guided Spelling* (grades 3-5)
- Patterns of Power: Grammar (grades 4 & 5)

Math*

- 60 minute whole- class math block
- 30 minute small-group instruction block
- Updating Eureka Squared program (grades 3-5)
- Exemplars Problem Solving Process
- Utilizing teaching practices from Building Thinking Classrooms, Vertical Wipebooks

Science & SS

Weekly instruction includes:

- 90 minutes of content-specific instruction
- SS is under revision to better align with updated state standards

JJIS: Academic Achievement

Grade	ELA: STAR & Smarter Balanced		Math STAR & Smarter Balanced		Science
	At/Above: STAR Fall '24-Winter '25	At/Above: SBA Spring '24	At/Above: STAR Fall '24-Winter '25	At/Above: SBA Spring '24	At/Above: SBA
Grade 3	Increased from 53% to 63%	58%	Increased from 61% to 68%	60%	
Grade 4	Increased from 59% to 66%	62%	Increased from 66% to 70%	68%	
Grade 5	Increased from 65% to 66%	61%	Decreased from 74% to 70%	53%	70%

JJIS: Community Involvement & Pride

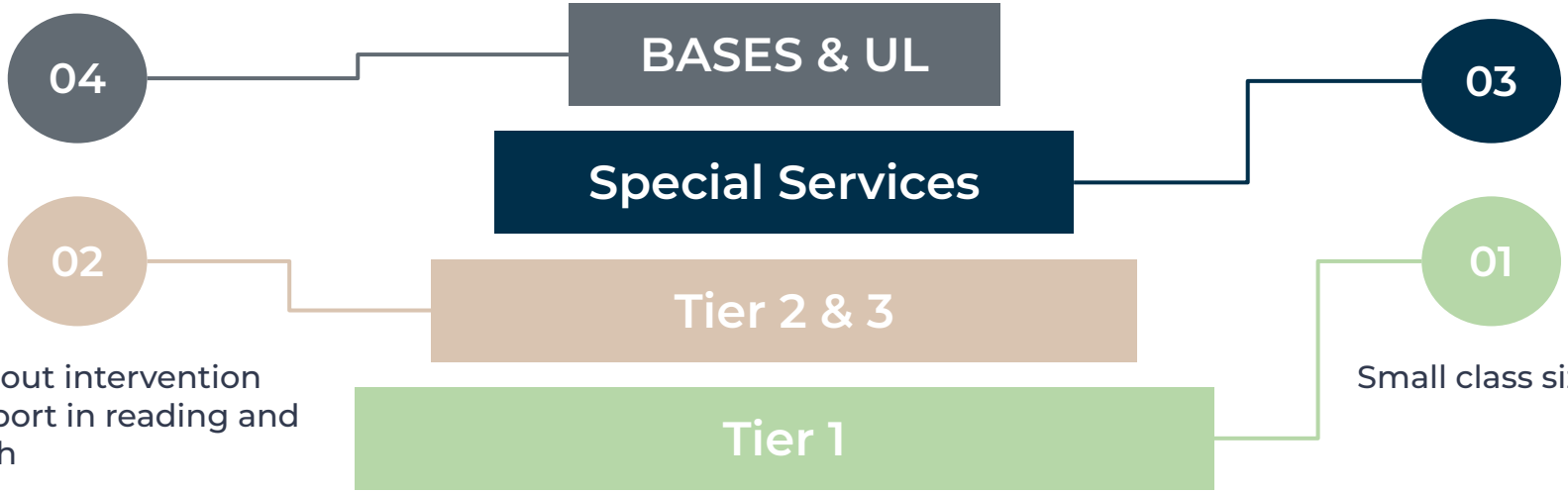
- Annual Digital Learning Day/Night
- Annual Jackter Family Fun Night
- Annual Jack Jackter Day of Service
- Jackter Showcases
- *Jackter Times* student newspaper
- Student Senate for each grade level
- Supportive and involved PTO
- Students recognized for artistic achievements
- Band and chorus concerts
- New, updated report cards

PLEASE JOIN US FOR OUR ANNUAL JJIS FAMILY FUN NIGHT!
March 13,2025
5:30-7:00
JJIS Night Entrance
BOOK FAIR
GAMES & PRIZES
FUN FOR THE ENTIRE FAMILY!
TAPE A TEACHER
Dive into an evening of exciting reading and math adventures as we explore the vast ocean of learning together.
Students must be accompanied by an adult.

JJIS: Multi-Tiered Systems of Support & Specialized Instruction

Students included in regular-ed classrooms whenever possible

Tailored to meet student needs according to IEP/504 Plans



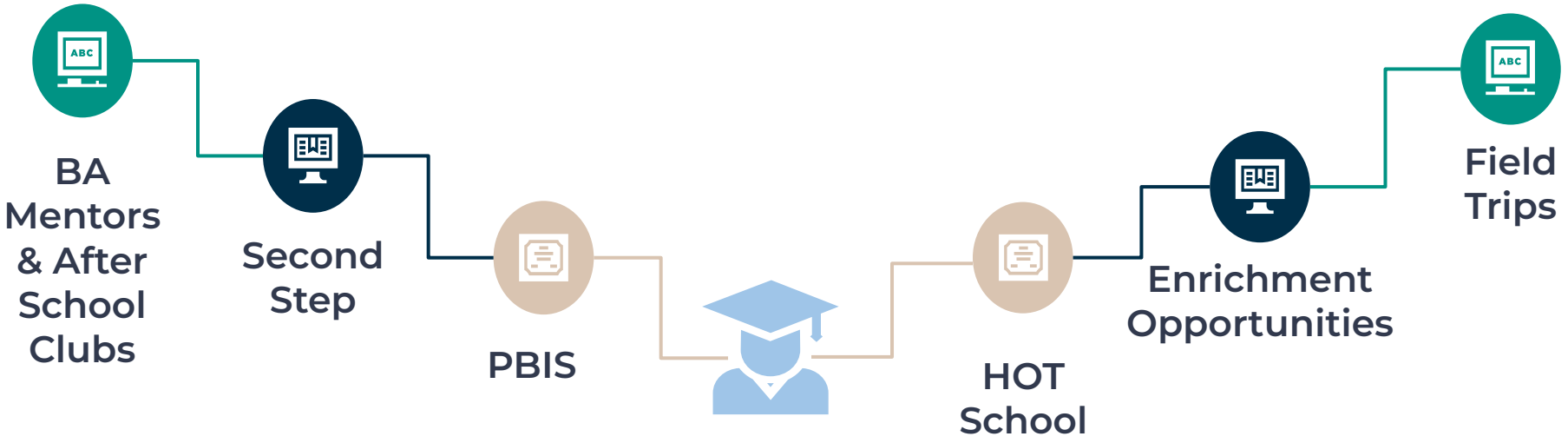
Pull out intervention support in reading and math

Small class sizes

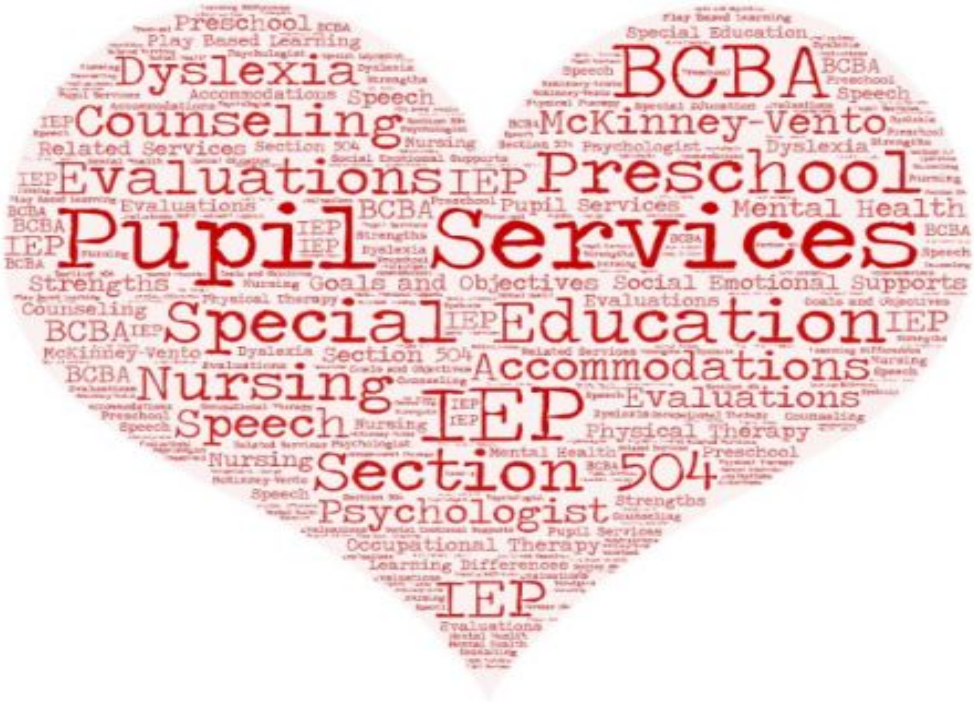
JJIS: Staff Wellness & Retention

- → Staff Spirit Days
- → Daycare
- → Staff Wellness Opportunities
- → Creation of a Staff Charter
- → You've Been Spotted
- → New Teacher Support

JJIS: Engaging Environment – Growing Opportunities for Students



Pupil Services and Special Education



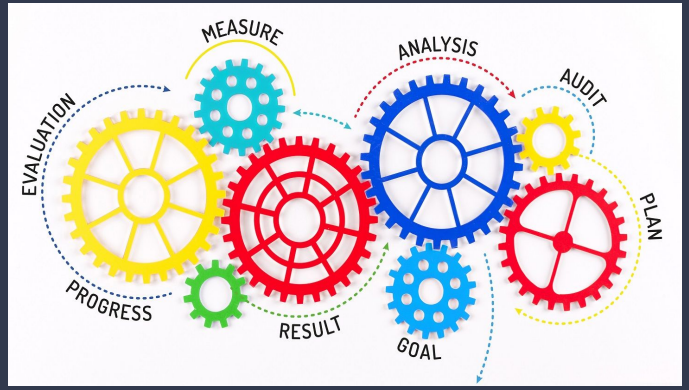
Special Education and Section 504

Special Education

- Process law
- Governed by IDEA
- FAPE - Free Appropriate Public Education
- LRE - Least Restrictive Environment
- Referral and Evaluation
- IEP Plan - Individualized Education Plan
    - Specialized instruction
    - Goals/objectives
    - Specialized services
    - Accommodations/modifications
    - Setting for instruction

Section 504

- Access law
- Section 504 of the Rehabilitation Act
- 504 Plan
    - Accommodation plan for general education settings



Specialized Programming: Responding to Student Needs

- Integrated Preschool
- Small Group Instruction (in-class and pull-out)
- Continuum of Related Services
- Unique Learners Program/Life Skills (Pre-K – 12)
- BASES (Behavioral, Academic, Social-Emotional Support), grades K-8
- SOAR (Supportive Opportunities for Achievement and Resilience), grades 9-12
- East of the River Cooperative Transition Academy (ERTA)

High Needs Learners*

2023 - 2024 Academic Data

*This data includes students with disabilities, multilingual learners, and students receiving free/reduced lunch.

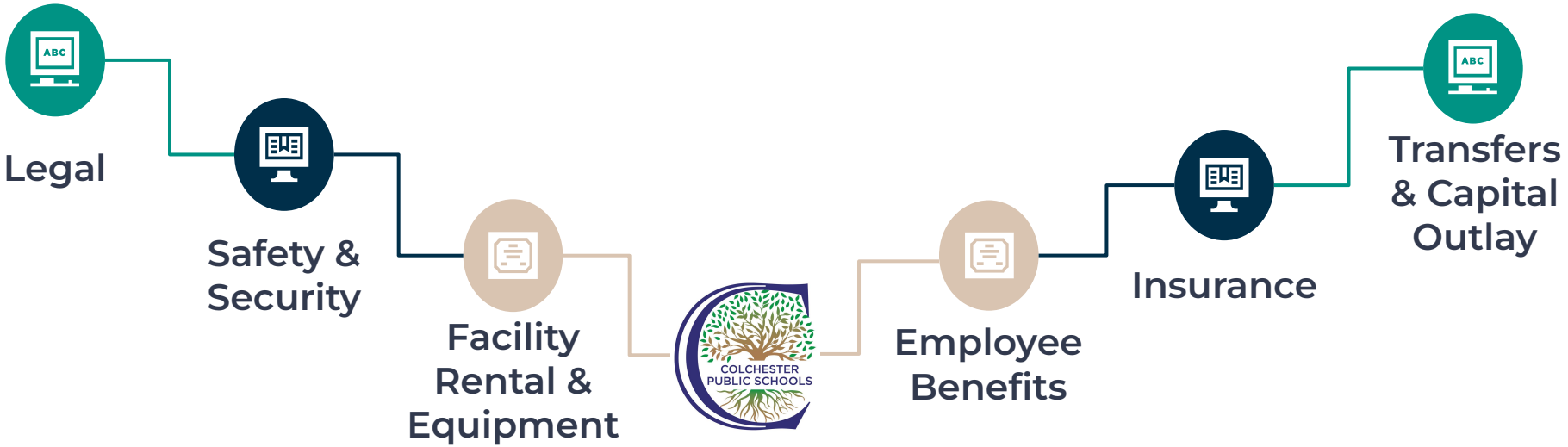
District	ELA Performance Index	Math Performance Index	Science Performance Index
Colchester	60.7	59.2	58.4
State	54.1	49.5	51.4
Berlin	61.6	58.5	58.6
Cromwell	56.8	51.5	56.8
East Hampton	58.4	53.0	56.6
East Lyme	63.8	60.5	62.9
Rocky Hill	64.6	61.6	60.8
Stonington	62.3	59.3	63.2
Waterford	59.8	58.5	57.5
Wethersfield	58.5	53.3	55.1

Specialized Transportation

- ➔ Who is eligible?
- ➔ How is it determined?
- ➔ What does it look like?
- ➔ What is the budget impact?

General Operating

System Wide Costs



Transportation

Home to School Student Transportation *as of 9/1/2024

20 buses under contract with M&J

980 Elementary &
825 Secondary Students

04 — # of Buses — 03

Colchester

02 — Lyman VOAG Program — 01

13 students

70 students

Norwich Technical High School

Transportation: Combinations

- Combined Routes from M&J
  - Elementary & Intermediate
  - Middle & High School
- Length of Routes when buses combine
- Credits from Combined Buses

Board & Citizen Q&A

<u>Budget Topics:</u>

CES

JJIS

Pupil Services / Special Education

General Operating Budget

Transportation

Thursday, February 27, 2025
BOE Budget Workshop #2

<u>Budget Topics:</u>

BA

WJJMS

Athletics

Facilities

Technology

Colchester Public Schools Budget Priorities

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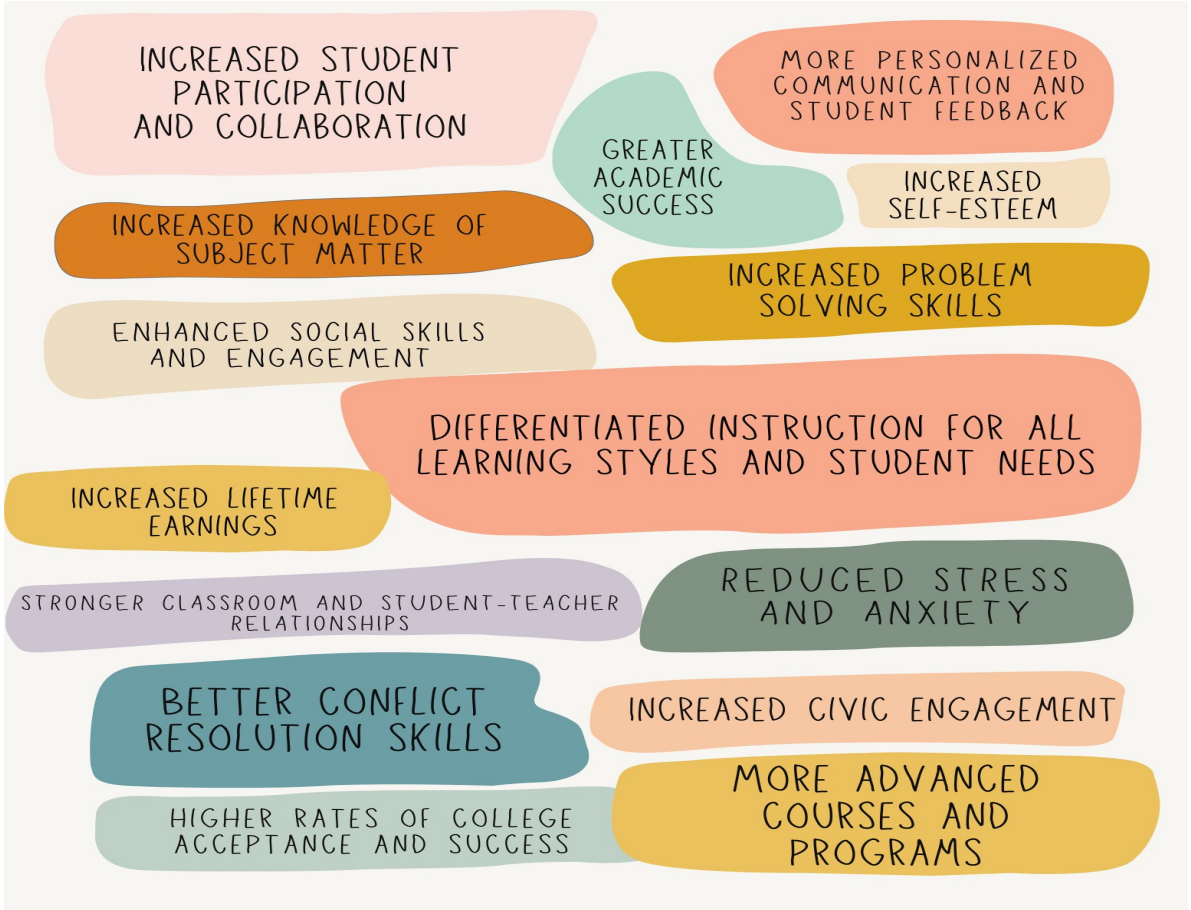
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Bacon Academy

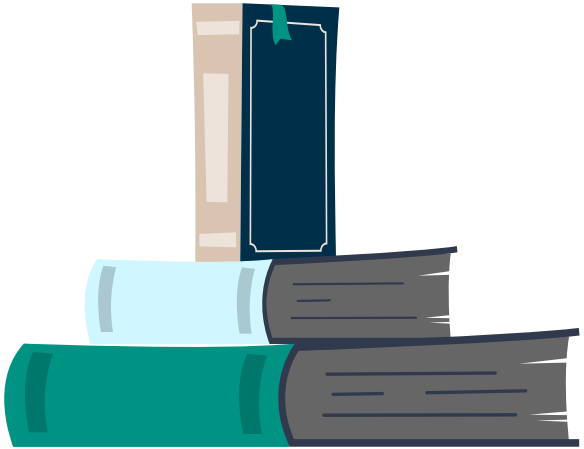
Bacon Academy Projections

Students

590 students projected 25/26

Faculty and Staff

73 Certified Staff
15 Paraeducators
5 Office professionals
1.5 Nurses office
8.5 Custodial/Maintenance
3 School Safety



Recruitment

Recruitment efforts continue with Bozrah and Franklin to highlight Bacon Academy's programs and increase BA enrollment

BA Budget Priorities

Continued focus on safety in the building

6 new courses developed
Post secondary college credits
Seal of Biliteracy
Pre-Apprenticeship hours

01 Safety

02 Student Choice

03 Student Wellness

04 Academic Growth

Bobcat Block
Sports, Clubs, Activities
Continued work on school climate

Maintain core academic areas and supports for all learners

Bacon Academy Student Progress

Bacon Academy received significant honors this year:

- #1 Public High School in Connecticut for College and Career Readiness
- AP Honor Roll School, Silver level

Two championships in 23/24:

- Girls Soccer, Class M State champions
- BA Robocats, State champions

Student Leadership

- Incorporating community service into Capstone Projects
- Peer mentor program working with CES and JJIS
- National Honor Society, Student Council

Go Bobcats!

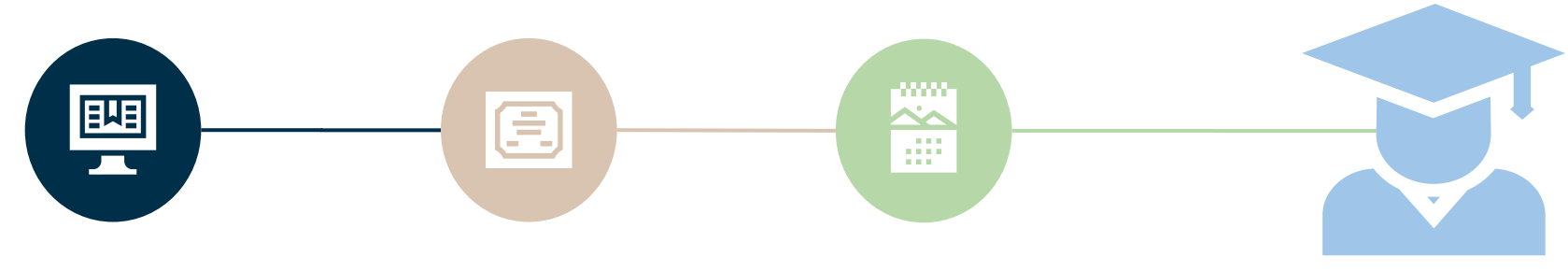
Go Bobcats! Congratulations to the Bacon Academy Girls Basketball Team for clenching the ECC Championship with a hard-fought 37-27 victory over NFA last night.

Also, a huge congratulations to Katelyn Novak for being named the ECC Division I Girls Basketball Tournament Most Valuable Player!

BA: Community Involvement & Pride

- Band and Chorus concerts
- First Day and Senior Send off
- Collaboration with Project Graduation
- Peer Mentoring with CES and JJIS
- Sporting events for three seasons of athletics
- Campus beautification twice per year
- Founders Day celebration each May

Bacon Academy 2024 Graduate Profile



Four & Two year college

80%

Workforce

11%

Military or Vocational

9%

152 Graduates

William J. Johnston Middle School

WJ: Puma Pride

Named #34 best middle school in CT
(top 11%) by US News

WJ: Highlights 24-25

Experiences

Red, White & Blue school of Distinction

Ambassadors

Community Events

WJ: Highlights 24-25

MathCounts

Robotics

Science Bowl

Sports

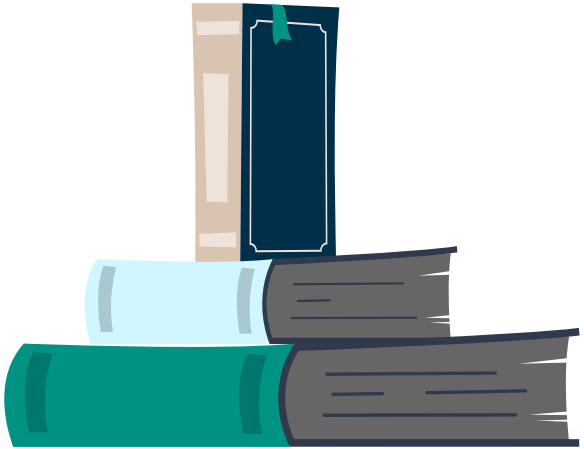
WJ Projections

Students

462 students projected 25/26

Faculty and Staff

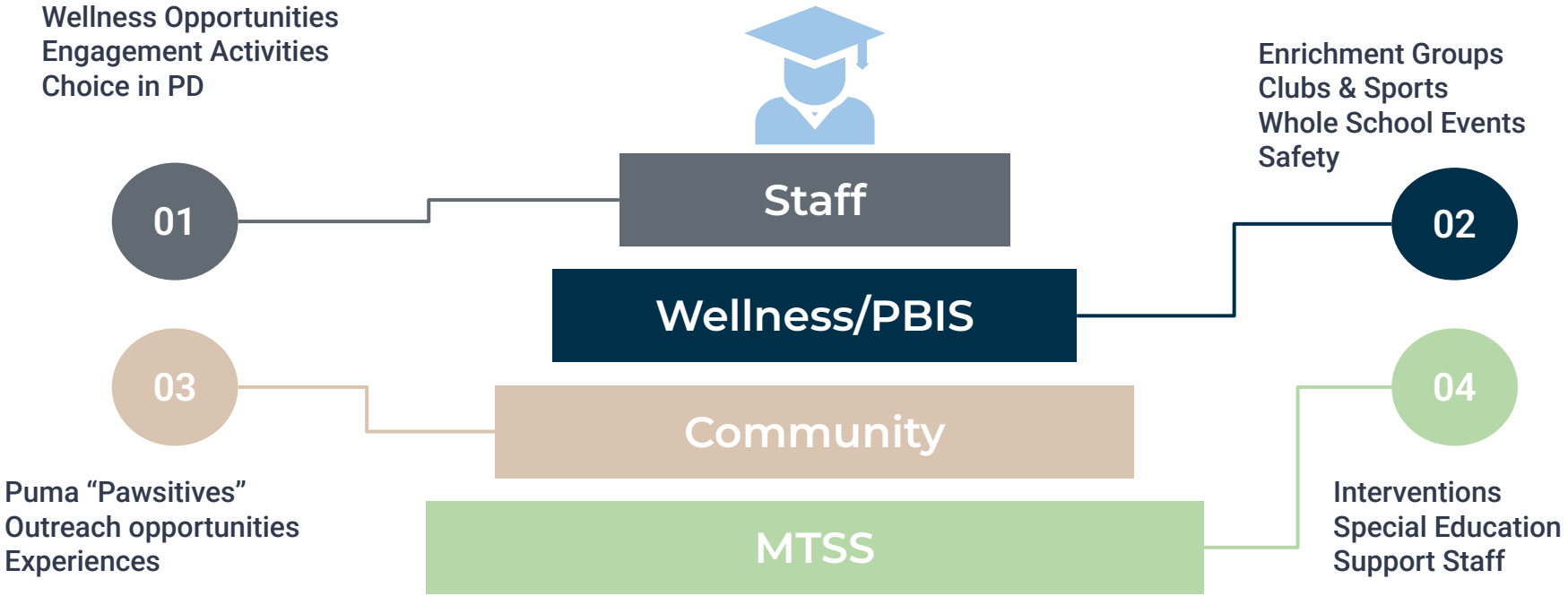
2 Office Professionals
6 Special Education Teachers
2 Intervention Teachers
2 Health Professionals
6 Custodians/Maintenance
16 Paraeducators
2 Safety Professionals



Classrooms & Programming

2 Teams per Grades 6-8
2 Language Courses
1 Behavioral Support Classroom
7 Applied Academic Courses
Reading & Math Intervention
Special Education Support
3 Interscholastic Sports Teams
Jazz/Marching Band
Chamber Chorus
Adventure Course
After School Clubs

WJ: Connected Community of Learners



WJ Star Math & Reading: Grades 6-8

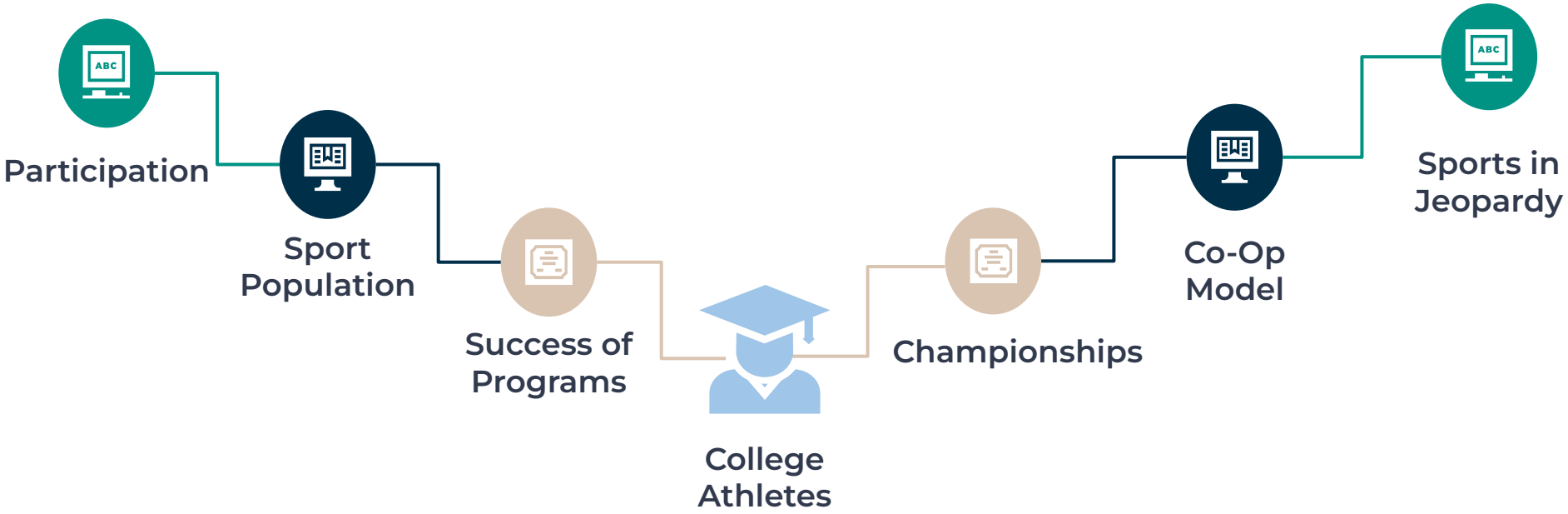
Math	Grade Level (n=437/442)	MTSS (n=46/46)	IEP (n=78/79)	504 (n=55/55)	ML (n=7/7)
Grade 6	+24 (23)	+18	+40	+15	+23/-41/-24 (3)
Grade 7	+20 (16)	+26	+28	+16	-30/+8 (2)
Grade 8	+12 (15)	+13	+16	+16	+39/+19 (2)

ELA	Grade Level (n=437/442)	MTSS (n=40/40)	IEP (n=78/79)	504 (n=55/55)	ML (n=7/7)
Grade 6	+9 (15)	+41	+11	+4	-64 (3)
Grade 7	+9 (11)	+33	+11	+13	+108 (2)
Grade 8	+12 (10)	+24	+31	-3	-6 (2)

William J. Johnston Middle School

Athletics

Athletics : Overview

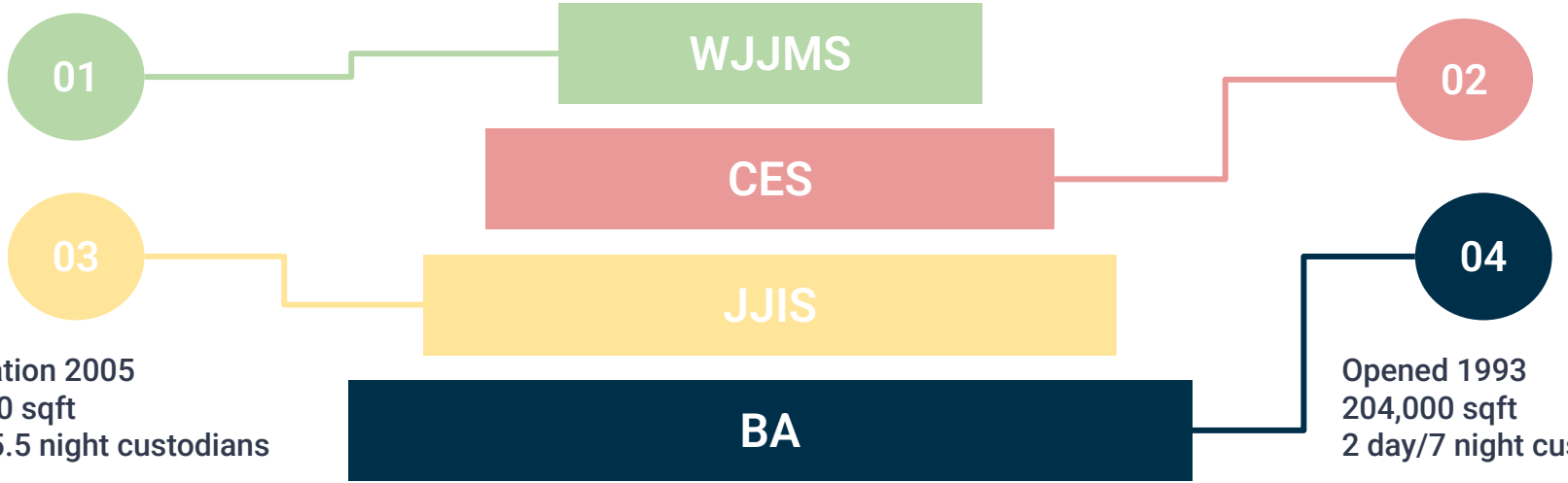


Facilities

Facilities: Overview of Schools

Opened 2018
121,000 sqft
2 day/5 night custodians

Opened 2006
108,000 sqft
2 day/5 night custodians



Renovation 2005
118,000 sqft
2 day/5.5 night custodians

Opened 1993
204,000 sqft
2 day/7 night custodians

Facilities: Custodial Staff

Day Shift Custodial Responsibilities:

- Assist with day to day operations
- Monitor & Maintain HVAC Systems
- Monitor Special Systems
- Inventory & Order supplies

Night Shift Custodial Responsibilities:

- Nightly cleaning duties
- Assist with school staff & vendors for evening event set up & breakdown

Facilities: Shared Services

Shared Services with the Town:

- 1 FTE Custodian for Cragin Library, who also provides building maintenance
- 1 FTE Custodian for the Town Hall and Senior Center
- .5 FTE Custodian for the Firehouse, Town Garage and Youth Center

Partial Salary Payments for Directors:

- BOE pays for part of Director of Public Works salary
- Town does not pay for part of Director of Educational Operations salary

Town is Responsible for:

- Snow Removal & Treatment of CPS/BOE Parking Lots
- Sewer & Water
- Grounds

BOE is Responsible for:

- Custodial Staff
- Lockup and setting Security Systems at required buildings for BOE & Town
- State & Local requirements and codes

Facilities: Budget

What we budget for vs. What is unexpected

Expected

- Annual vendor service contracts
- Custodial and Maintenance Supplies
- HVAC supplies, Belts, Filters, Electronic valves
- Coordinated building repairs

Unexpected

- Pre-existing oil leak
- Corroded oil lines in the BA Boiler Room
- Equipment Damage from Power Anomalies impacting CES and WJJMS

Capital Outlay Needs Not Funded in this Budget:

Awning Installment at WJJMS

Playground at JJIS

Replacement Blinds at CES

Tree Removal

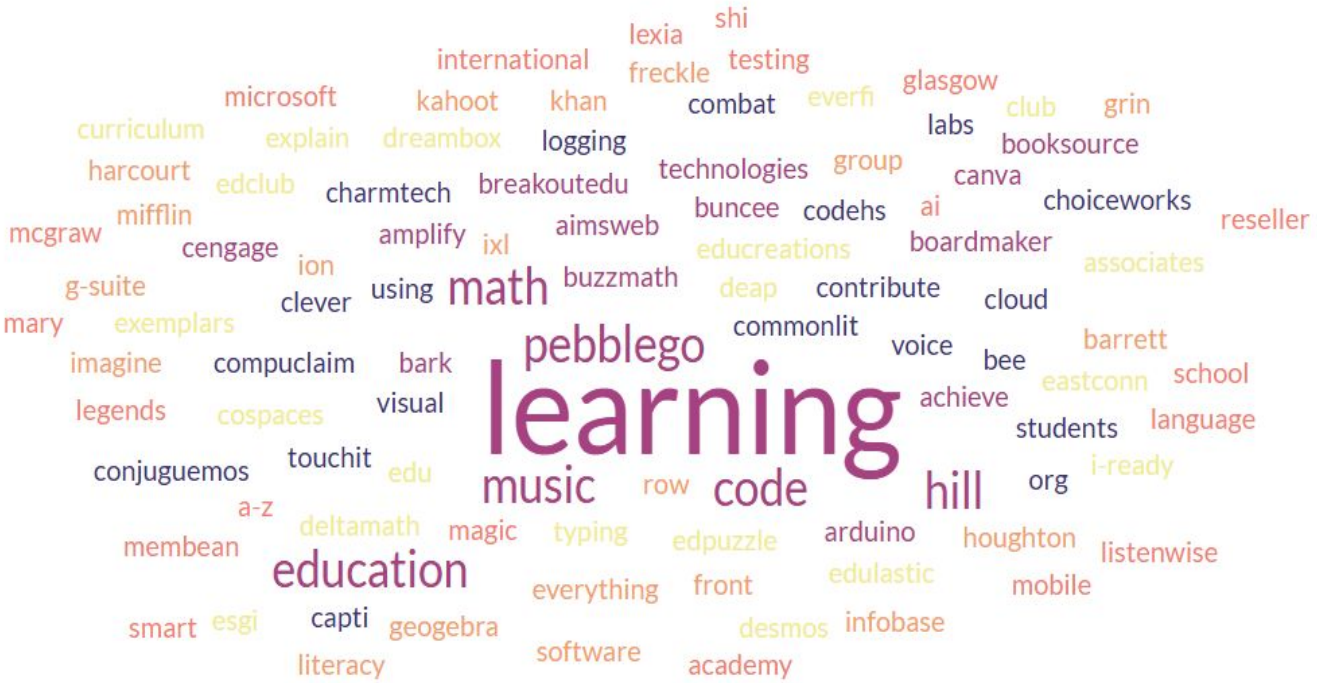
Engineered Drawing for Emergency Access

Floor Replacement at BA

Carpet Machines at CES, JJIS & BA

Facilities Supervisor & Vehicle

Technology
Overview



Technology

iPads

BA 50

WJ 70

JJ 200

CES 300

Technology

Chromebooks

BA 650

WJ 600

JJ 500

CES 200

Technology

PCs/Macs

800 across all schools

Printers, copiers, phones, displays, cameras, sound systems, streaming equipment

Technology: Hardware

42690	Other Supplies/Materials					
Line	Description	Quantity	Unit Cost	2024-2025	2025-2026	Difference
5	Peripherals: speakers, trail, equipment, monitors, etc.	1	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -
6	General Supplies - cords, adapters, office digital classroom, display	1	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ -
7	Apple TV	12	$ 125.00	$ 1,500.00	$ 1,500.00	$ -
8	Chromebooks Carts	2	$ 600.00	$ 1,200.00	$ 1,200.00	$ -
9	Teacher /Lab Chromebooks	25	$ 290.00	$ 23,200.00	$ 7,250.00	$ (15,950.00)
10	Student Chromebooks	445	$ 240.00	$ 91,000.00	$ 106,800.00	$ 15,800.00
11	Student Chromebook Cases	180	$ 29.00	$ -	$ 5,220.00	$ 5,220.00
12	PC's with Monitors (All building OPs and CO, all cafeteria serving sta	26	$ 750.00	$ 32,500.00	$ 19,500.00	$ (13,000.00)
13	Admin Laptop (Macs)	2	$ 1,650.00	$ 2,598.00	$ 3,300.00	$ 702.00
14	Doc Cams	10	$ 100.00	$ 1,100.00	$ 1,000.00	$ (100.00)
15	iPad 10th gen	100	$ 324.00	$ 4,100.00	$ 32,400.00	$ 28,300.00
16	iPad Air	1	$ -	$ 32,500.00	$ -	$ (32,500.00)
17	Replace 3D printer at WJJMS	1	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00
18	WJ Music Dept iPad Pros	2	$ 1,199.00	$ 2,198.00	$ 2,398.00	$ 200.00
19	iPad Cases	100	$ 20.00	$ -	$ 2,000.00	$ 2,000.00
20	Half Mac Lab at WJ iMac replacement	12	$ 1,250.00	$ 7,500.00	$ 15,000.00	$ 7,500.00
21	Poster Color Printer	1	$ 4,600.00	$ 4,500.00	$ 4,600.00	$ 100.00

Technology: Software

75	StemScopes (science)	1	$	4,522.00	$	11,570.00	$	4,522.00	$	(7,048.00)
76	Virtuoso Support BA	1	$	7,019.00	$	6,815.00	$	7,019.00	$	204.00
77	World Language Software	1	$	620.00	$	7,500.00	$	620.00	$	(6,880.00)
78	Educator Evaluation Software	1	$	-	$	18,000.00	$	-	$	(18,000.00)
79	Zearn	1	$	3,120.00	$	2,500.00	$	3,120.00	$	620.00
80	Adobe	1	$	2,569.00	$	-	$	2,569.00	$	2,569.00
81	Promethean	1	$	185.00	$	-	$	185.00	$	185.00
82	Freckle ELA and Math JJIS,WJ and BA	1	$	40,221.00	$	-	$	40,221.00	$	40,221.00
83	Educlimber (to replace ION)	1	$	22,685.00	$	-	$	22,685.00	$	22,685.00
84	Solid Works	1	$	2,472.00	$	-	$	2,472.00	$	2,472.00
85	Pear Assessment (Edulastic)	1	$	1,875.00	$	-	$	1,875.00	$	1,875.00
86	Nearpod	1	$	3,565.00	$	-	$	3,565.00	$	3,565.00
87	PowerSchool License	1	$	16,000.00	$	14,000.00	$	16,000.00	$	2,000.00
88	PowerSchool Hosting	1	$	10,500.00	$	9,600.00	$	10,500.00	$	900.00
89	SSL Certificate for PowerSchool	1	$	530.00	$	1,575.00	$	530.00	$	(1,045.00)
90	iBoss License	1	$	4,000.00	$	4,000.00	$	4,000.00	$	-
91	Server Hardware & Software Support	1	$	29,400.00	$	29,400.00	$	29,400.00	$	-

Board & Citizen Q&A

<u>Budget Topics:</u>

BA

WJJMS

Athletics

Facilities

Technology